

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
WILLIAMSON COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$19,545,788	\$22,641,286	\$23,479,014
Schedule B - Local School Systems	75,684,433	82,260,488	91,349,086
Schedule C - Health and Social Services	17,994,963	21,964,249	22,254,019
Schedule D - Justice and Public Safety	4,797,392	5,970,433	6,347,546
Schedule E - Recreation and Resources	2,919,064	5,285,093	5,590,551
Schedule F - Miscellaneous	1,279,636	1,385,989	1,469,942
Schedule G - Separate Facilities	18,464	32,104	82,104
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	18,026,102	11,791,111	1,800,095
<b>Total</b>	<u><u>\$140,265,842</u></u>	<u><u>\$151,330,753</u></u>	<u><u>\$152,372,356</u></u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILLIAMSON COUNTY</b>
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<u>2006-2007 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Income	\$1,449,844	\$10,249	\$676,171	\$13,207	\$22,316	\$31,566
Gas and Motor Fuel	928,023	209,533	1,490,144	100,712	525,133	38,889
Beer	16,436	3,765	26,525	1,795	9,300	689
TVA Replacement	254,072	58,205	410,183	27,742	143,770	10,647
Sales	2,186,840	493,988	3,512,030	237,371	1,237,450	91,639
Mixed Drink	225,670	4,975	866,116	-	29,119	1,453
Excise	103,821	13,871	187,413	2	-	-
2006-2007 Total	<u>\$5,164,706</u>	<u>\$794,586</u>	<u>\$7,168,582</u>	<u>\$380,829</u>	<u>\$1,967,088</u>	<u>\$174,883</u>
Proj. 2007-2008	<u>\$5,355,800</u>	<u>\$823,986</u>	<u>\$7,433,820</u>	<u>\$394,920</u>	<u>\$2,039,870</u>	<u>\$181,354</u>

<u>2006-2007 County Taxes</u>	<u>Williamson County</u>		
Gas and Motor Fuel	\$2,780,004		
Severance	318,728		
Mixed Drink	32,665		
Income	1,186,612	Total County	\$6,990,612
Beer	18,753	Total City	<u>\$15,650,674</u>
Alcoholic Beverage	135,507	2006-2007 Total:	<u>\$22,641,286</u>
TVA Replacement	1,028,293		
Excise	1,490,050		
2006-2007 Total	<u>\$6,990,612</u>	Total County	\$7,249,265
Proj. 2007-2008 Total	<u>\$7,249,265</u>	Total City	<u>\$16,229,749</u>
		Projected	
		2007-2008 Total:	<u>\$23,479,014</u>

<b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WILLIAMSON COUNTY</b>
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<u>2005-2006 City Taxes</u>	<u>Brentwood</u>	<u>Fairview</u>	<u>Franklin</u>	<u>Nolensville</u>	<u>Spring Hill</u>	<u>Thompson Station</u>
Income	\$849,054	\$6,087	\$460,724	\$8,960	\$8,500	\$8,847
Gas and Motor Fuel	932,008	176,557	1,412,943	94,336	517,701	39,056
Beer	15,225	2,884	23,081	1,541	8,615	638
TVA Replacement	222,573	42,164	337,567	22,528	125,946	9,327
Sales	2,024,648	383,544	3,069,408	204,931	1,126,951	84,843
Mixed Drinks	214,616	173	756,558	-	25,823	59
Excise	89,773	12,388	170,844	170	4,417	-
<b>2005-2006 Total</b>	<b>\$4,347,897</b>	<b>\$623,797</b>	<b>\$6,231,125</b>	<b>\$332,466</b>	<b>\$1,817,953</b>	<b>\$142,770</b>

<u>2005-2006 County Taxes</u>	<u>Williamson County</u>		
Gas and Motor Fuel	\$2,765,093		
Severance	288,487		
Mixed Drink	9,892		
Income	603,058	Total County	\$6,049,780
Beer	17,212	Total City	\$13,496,008
Alcoholic Beverage	123,548		
TVA Replacement	895,328		
Excise	1,347,162		
<b>2005-2006 Total</b>	<b>\$6,049,780</b>	<b>2005-2006 Total:</b>	<b>\$19,545,788</b>

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF WILLIAMSON COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$62,516,600	\$11,057,700	\$68,229,000	\$11,462,000	\$76,543,000	\$11,857,000
Career Ladder	1,022,060	304,313	1,207,835	321,499	1,207,835	321,499
Child Nutrition Program	77,743	18,215	85,043	17,967	84,855	17,927
Coordinated School Health	-	-	-	-	80,000	75,000
Driver Education	15,886	-	12,942	-	12,942	-
Early Childhood	-	-	132,552	132,552	265,103	198,827
Extended Contract	336,725	167,978	336,586	167,909	336,586	167,909
Family Resource Centers	33,300	-	33,300	-	33,300	-
Safe Schools	103,890	20,023	95,529	17,774	95,529	17,774
Vocational Education	10,000	-	8,000	-	34,000	-
<b>Total</b>	<b>\$64,116,204</b>	<b>\$11,568,229</b>	<b>\$70,140,787</b>	<b>\$12,119,701</b>	<b>\$78,693,150</b>	<b>\$12,655,936</b>

\* Franklin SSD

<p align="center"><b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF WILLIAMSON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$162,200	\$198,300	\$198,300
Custody Services	234,400	284,000	284,000
Family Support Services	181,100	127,100	127,100
Needs Assessment	28,500	67,200	67,200
<b>HEALTH</b>			
Alcohol and Drug Abuse Services	266,712	337,592	334,262
Health Services	2,683,677	3,037,663	3,086,147
Laboratory Services	178,337	190,858	191,207
Office of Licensure and Regulation	138,311	157,269	157,547
Office of Policy, Planning & Assessment	87,164	118,598	118,572
TennCare Long-term Care Services	2,362,000	2,685,500	2,670,700
TennCare Program Services	7,605,900	10,803,400	10,934,700
TennCare Waiver and Crossover Services	1,865,600	2,405,100	2,554,000
<b>HUMAN SERVICES</b>			
Child Support	93,500	114,100	147,200
Community Services	29,200	28,900	33,100
County Rentals	23,900	22,500	21,900
Family Assistance Services	304,700	251,500	262,300
Field Operations	20,500	23,000	23,100
Temporary Cash Assistance	124,600	110,500	111,300
Vocational Rehabilitation	185,600	212,800	212,400
<b>MENTAL HEALTH AND MENTAL RETARDATION</b>			
Community Mental Retardation Programs	1,419,062	788,369	718,984
<b>Total</b>	<u>\$17,994,963</u>	<u>\$21,964,249</u>	<u>\$22,254,019</u>

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF WILLIAMSON COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$351,108	\$629,417	\$774,578
Police Pay Supplement	125,800	150,600	154,967
CORRECTION			
State Prosecutions	1,345,449	1,512,003	1,578,247
COURT SYSTEM			
Civil Legal Representation	16,598	16,455	16,455
Indigent Defendant's Council	206,915	412,753	345,080
District Attorney Generals	776,664	955,112	1,063,738
District Public Defenders Conference	206,780	206,884	222,901
Firefighters Pay Supplement	59,500	84,493	108,600
PROBATION AND PAROLE			
Adult Field Services	650,000	750,000	720,000
Community Corrections Programs	70,000	75,000	75,000
SAFETY			
Driver Control	46,000	99,300	147,100
Law Enforcement	759,000	859,900	916,300
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	183,578	218,516	224,580
<b>Total</b>	<u><u>\$4,797,392</u></u>	<u><u>\$5,970,433</u></u>	<u><u>\$6,347,546</u></u>

<b>RECREATION AND RESOURCES DEVELOPMENT          APPROPRIATIONS BENEFITING RESIDENTS          OF WILLIAMSON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$1,376	\$9,128	\$12,782
Agricultural Resources Conservation Fund	42,500	155,361	180,000
Forestry Operations	139,045	177,674	176,810
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	37,444	70,265	78,840
Development District Grants	21,046	24,040	30,050
FastTrack Development Program	426,701	1,798,078	1,939,006
ENVIRONMENT AND CONSERVATION			
Conservation	181,350	492,598	549,246
Environment	1,962,998	2,446,174	2,477,273
TOURIST DEVELOPMENT			
Tourist Development	2,450	2,450	2,450
WILDLIFE RESOURCES	101,515	106,686	141,455
<b>Total</b>	<u><u>\$2,919,064</u></u>	<u><u>\$5,285,093</u></u>	<u><u>\$5,590,551</u></u>

<b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF WILLIAMSON COUNTY</b>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$18,600	\$19,400	\$19,400
Senior Citizens Centers	8,500	10,600	10,600
Criminal Injuries Compensation Fund	16,979	6,249	14,061
HIGHER EDUCATION			
UT Agricultural Extension Service	455,369	477,283	501,605
UT County Technical Assistance Service	7,838	8,781	9,461
UT Institute for Public Service	40,143	41,348	43,002
UT Municipal Technical Advisory Service	35,611	39,196	44,386
LABOR			
Adult Basic Education	90,954	103,537	103,511
Labor Standards	31,227	33,741	33,561
Tennessee Occupational Safety and Health Act	102,845	123,096	122,639
Workers' Compensation	319,627	355,413	354,103
Tennessee Arts Commission Grants	80,800	55,150	62,150
Tennessee Tax Rebate Program	71,143	112,195	151,463
<b>Total</b>	<u><u>\$1,279,636</u></u>	<u><u>\$1,385,989</u></u>	<u><u>\$1,469,942</u></u>



<p align="center"><b>SEPARATE FACILITIES AND ENTITIES APPROPRIATIONS BENEFITING RESIDENTS OF WILLIAMSON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Archives Grants	\$4,360	-	-
Historic Site Maintenance			
Carter House Chapter, APTA	-	\$5,000	\$55,000
Tennessee Historical Commission			
Carter House Chapter, APTA	13,180	26,180	26,180
McGavock Cemetery	924	924	924
<b>Total</b>	<u>\$18,464</u>	<u>\$32,104</u>	<u>\$82,104</u>

<p align="center"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF WILLIAMSON COUNTY</b></p>
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$60,618	\$61,842	\$50,211
Highway Betterments and Maintenance	1,097,824	1,149,274	1,380,686
Safe Growth Grants	57,998	57,998	59,587
State Aid	264,062	271,997	309,611
Total Highway Construction	16,545,600	10,250,000	-
<b>Total</b>	<u><u>\$18,026,102</u></u>	<u><u>\$11,791,111</u></u>	<u><u>\$1,800,095</u></u>